

# DEPARTMENT OF AGRICULTURE MAJOR FUNCTIONS

- Carries out programs to conserve, develop, and utilize the agricultural resources and infrastructure of the State and facilitates the transition of plantation agriculture to diversified farming.
- Enforces laws, and formulates and enforces rules and regulations to further control the management of these resources.
- Reviews and develops agricultural goals and objectives compatible with statewide expansion and diversification of Hawaii's agricultural base.
- Prevents the introduction of plant pests and diseases, provides certification services to facilitate the export of certain plant materials, and controls and eradicates insects and noxious weeds and controls the distribution and usage of pesticides.

- Administers the aquaculture development, state animal health, and agricultural and aquacultural loan programs.
- Maintains official State primary measurement standards; ensures accuracy of commercial measuring devices.
- Establishes and enforces grade standards for agricultural commodities producers in the State in cooperation with the industry, and achieves stability within the State milk industry by ensuring the availability of an adequate supply of wholesale milk for the consuming public.
- Supports the marketing of various agricultural commodities.

#### **MAJOR PROGRAM AREAS**

The Department of Agriculture has programs in the following major program areas:

| Economic 1 | Development                           | AGR 171    | Agricultural Development and Marketing |
|------------|---------------------------------------|------------|--|
| AGR 101    | Financial Assistance for Agriculture  | AGR 192    | General Administration for Agriculture |
| AGR 122    | Plant Pest and Disease Control        |            |  |
| AGR 131    | Rabies Quarantine                     | Environme  | ntal Protection                        |
| AGR 132    | Animal Disease Control                | AGR 846    | Pesticides                             |
| AGR 141    | Agricultural Resource Management      |            |  |
| AGR 151    | Quality and Price Assurance           | Individual | Rights                                 |
| AGR 153    | Aquaculture Development               | AGR 812    | Measurement Standards                  |
| AGR 161    | Agribusiness Development and Research |            |  |

# DEPARTMENT OF AGRICULTURE Department Summary

#### Mission Statement

To develop and promote agriculture as a significant and respected driver of Hawaii's economy.

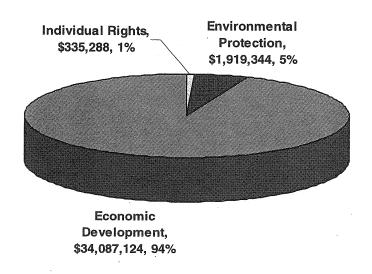
#### Department Goals

To conserve and develop essential agricultural resources and infrastructure; to gain access and develop local, domestic, and international markets for Hawaii's agricultural products; to raise awareness of the importance of agriculture to the State's economy, environment, and as a profession; to implement programs to safeguard Hawaii's farmers, consumers, and natural resources; and to prevent the introduction and establishment of plants, animals and disease that are detrimental to Hawaii's agriculture and environment.

### FY 2011 Supplemental Operating Budget Adjustments by Major Program

# Environmental Protection Individual Rights Economic Development (\$205,499) (\$223,623)

# FY 2011 Supplemental Operating Budget



#### Department of Agriculture Operating Budget

|                         |                | Act 162/2009<br>FY 2010 | Act 162/2009<br>FY 2011 | FY 2011<br>Adjustments | Total<br>FY 2011 |
|-------------------------|----------------|-------------------------|-------------------------|------------------------|------------------|
| <b>Funding Sources:</b> | Positions Pern | 215.70                  | 214.70                  | -117.02                | 97.68            |
|                         | Temp           | 3.00                    | 3.00                    | -3.00                  | 0.00             |
| General Funds           |                | 13,391,748              | 13,352,017              | -5,850,570             | 7,501,447        |
|                         | Pern           | 82.30                   | 82.30                   | 21.02                  | 103.32           |
|                         | Temp           | 3.75                    | 3.75                    | 0.00                   | 3.75             |
| Special Funds           |                | 11,616,209              | 11,616,209              | 1,603,577              | 13,219,786       |
|                         | Perm           | 2.00                    | 2.00                    | 0.00                   | 2.00             |
|                         | Temp           | 14.00                   | 14.00                   | 0.00                   | 14.00            |
| Federal Funds           |                | 1,969,568               | 1,969,568               | -1,988                 | 1,967,580        |
|                         | Pern           | 0.00                    | 0.00                    | 0.00                   | 0.00             |
|                         | Temp           | 0.00                    | 0.00                    | 0.00                   | 0.00             |
| Trust Funds             | \$             |                         | 812,962                 | 0                      | 812,962          |
|                         | Perm           | 9.00                    | 9.00                    | 0.00                   | 9.00             |
|                         | Temp           | 19.00                   | 19.00                   | 0.00                   | 19.00            |
| Interdepartmental Tran  | sfers §        | 1,430,203               | 1,430,203               | 11,416                 | 1,441,619        |
|                         | Perm           | 20.00                   | 20.00                   | 1.00                   | 21.00            |
| •                       | Temp           | 20.50                   | 20.50                   | 0.00                   | 20.50            |
| Revolving Funds         | 9              | 11,403,074              | 11,403,074              | -4,712                 | 11,398,362       |
|                         | Perm           | 329.00                  | 328.00                  | -95.00                 | 233.00           |
|                         | Temp           | 60.25                   | 60.25                   | -3.00                  | 57.25            |
| Total Requirements      | \$             | 40,623,764              | 40,584,033              | -4,242,277             | 36,341,756       |

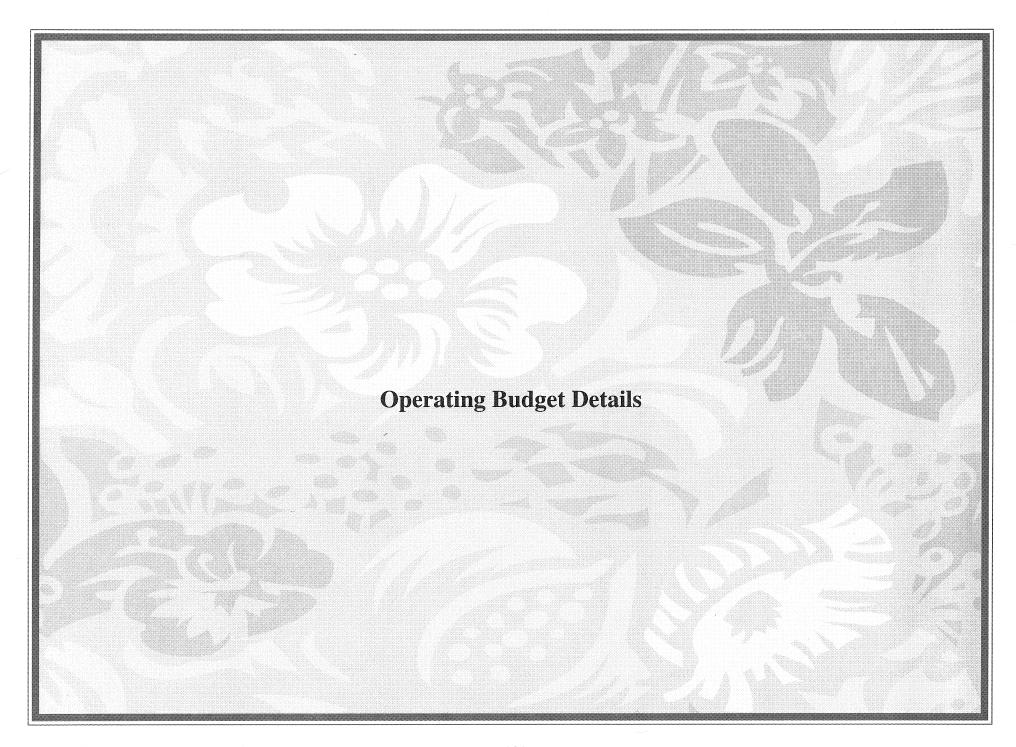
#### **Comments:** (general funds unless otherwise noted)

- 1. Met the target reductions for vacant positions, furlough savings and reduction in force; did not meet the target reductions for non-general funds due to trade-off/transfers including changing means of financing.
- 2. Layoffs deleted 92.00 permanent and 3.00 temporary positions and \$3,959,308.
- 3. Abolished vacant positions before the reduction in force deleted 3.00 permanent positions and \$169,408.
- 4. Changed means of financing for 22.0 permanent positions from general to special funds and adds \$1,812,204 in special funds.
- 5. Met target furlough savings reductions Reduced \$491,870 in general funds, \$274,324 in special funds, \$12,359 in federal funds, \$50,532 in interdepartment-transfer funds, and \$135,630 in revolving funds.
- 6. Added \$67,000 for vehicle maintenance costs.

#### Department of Agriculture Capital Improvements Budget

|                          | Act 162/2009 | Act 162/2009 | FY 2010     | FY 2011     | Total     | Total      |
|--------------------------|--------------|--------------|-------------|-------------|-----------|------------|
|                          | FY 2010      | FY 2011      | Adjustments | Adjustments | FY 2010   | FY 2011    |
| <b>Funding Sources:</b>  |              |              |             |             |           |            |
| General Obligation Bonds | 5,375,000    | 7,600,000    | 0           | 0           | 5,375,000 | 7,600,000  |
| Federal Funds            | 352,000      | 4,597,000    | 0           | 0           | 352,000   | 4,597,000  |
| Private Contributions    | 373,000      | 3,100,000    | 0           | 0           | 373,000   | 3,100,000  |
| County Funds             | 2,000        | 2,000        | 0           | 0           | 2,000     | 2,000      |
| Total Requirements       | 6,102,000    | 15,299,000   | 0           | 0           | 6,102,000 | 15,299,000 |

**Comments on Dept CIP Budget Request:** (general obligation bonds unless otherwise noted) None.



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PROGRAM ID:

AGR-

PROGRAM STRUCTURE NO: 01

PROGRAM TITLE:

ECONOMIC DEVELOPMENT

|                        | ~                                       | FY 2010    |                    |                  | FY 2011        | !                                       | BIENNIUM TOTALS     |                       |                   |
|------------------------|---|------------|--------------------|------------------|----------------|---|---------------------|-----------------------|-------------------|
| PROGRAM COSTS          | CURRENT<br>APPRN                        | ADJUSTMENT | RECOMMEND<br>APPRN | CURRENT<br>APPRN | ADJUSTMENT     | RECOMMEND<br>APPRN                      | CURRENT<br>BIENNIUM | RECOMMEND<br>BIENNIUM | PERCENT<br>CHANGE |
| OPERATING              | 297.00*                                 | *          | 297.00*            | 296.00*          | -85.00*        | 211.00*                                 |                     |                       | <br>*             |
| PERSONAL SERVICES      | 20,611,745                              |            | 20,611,745         | 20,572,014       | 3,863,155-     | 16,708,859                              | 41,183,759          | 37,320,604            | •                 |
| OTH CURRENT EXPENSES   | 17,263,265                              |            | 17,263,265         | 17,263,265       | 50,000         | 17,313,265                              | 34,526,530          | 34,576,530            |                   |
| EQUIPMENT              | 35,000                                  |            | 35,000             | 35,000           | 50,000         | 35,000                                  | 70,000              | 70,000                |                   |
| MOTOR VEHICLES         | 30,000                                  |            | 30,000             | 30,000           |                | 30,000                                  | 60,000              | 60,000                |                   |
| HOTOR VEHICLES         |   |            |                    |                  |                |   |                     |                       |                   |
| TOTAL OPERATING COST   | 37,940,010                              |            | 37,940,010         | 37,900,279       | 3,813,155-<br> | 34,087,124                              | 75,840,289          | 72,027,134            | 5.03-             |
| BY MEANS OF FINANCING  |   |            |                    |                  |                |   |                     |                       |                   |
|                        | 192.70*                                 | *          | 192.70*            | 191.70*          | -106.02*       | 85.68*                                  | *                   | *                     | *                 |
| GENERAL FUND           | 12,144,242                              |            | 12,144,242         | 12,104,511       | 5,304,411-     | 6,800,100                               | 24,248,753          | 18,944,342            |                   |
| 0                      | 82.30*                                  | *          | 82.30*             | 82.30*           | 21.02*         | 103.32*                                 | *                   | *                     | *                 |
| SPECIAL FUND           | 11,616,209                              |            | 11,616,209         | 11,616,209       | 1,603,577      | 13,219,786                              | 23,232,418          | 24,835,995            |                   |
|                        | *                                       | *          | *                  | *                | *              | *                                       | *                   | *                     | *                 |
| OTHER FED. FUNDS       | 1,504,378                               |            | 1,504,378          | 1,504,378        | 12,359-        | 1,492,019                               | 3,008,756           | 2,996,397             |                   |
|                        | *                                       | *          | *                  | *                | *              | *                                       | *                   | *                     | *                 |
| TRUST FUNDS            | 812,962                                 |            | 812,962            | 812,962          |                | 812,962                                 | 1,625,924           | 1,625,924             |                   |
|                        | 9.00*                                   | *          | 9.00*              | 9.00*            | *              | 9.00*                                   | *                   | *                     | *                 |
| INTERDEPT. TRANSF      | 1,430,203                               |            | 1,430,203          | 1,430,203        | 11,416         | 1,441,619                               | 2,860,406           | 2,871,822             |                   |
|                        | 13.00*                                  | *          | 13.00*             | 13.00*           | *              | 13.00*                                  | *                   | *                     | *                 |
| REVOLVING FUND         | 10,432,016                              |            | 10,432,016 ¦       | 10,432,016       | 111,378-       | 10,320,638                              | 20,864,032          | 20,752,654            |                   |
| CAPITAL INVESTMENT     |   |            |                    |                  |                |   |                     |                       |                   |
| PLANS                  | 577,000                                 |            | 577,000 ¦          | 2,000            |                | 2,000                                   | 579,000             | 579,000               |                   |
| DESIGN                 | 767,000                                 |            | 767,000            | 2,000            |                | 2,000                                   | 769,000             | 769,000               |                   |
| CONSTRUCTION           | 4,758,000                               |            | 4,758,000          | 15,295,000       |                | 15,295,000                              | 20,053,000          | 20,053,000            |                   |
| TOTAL CAPITAL COSTS    | 6,102,000                               |            | 6,102,000          | 15,299,000       |                | 15,299,000                              | 21,401,000          | 21,401,000            |                   |
| BY MELLIC OF STANDARDS |   |            |                    | *                |                |   |                     |                       |                   |
| BY MEANS OF FINANCING  | F 97F 999                               |            | E 07E 000 1        | 7 (00 000        |                | 7 (00 000 1                             | 40.000.000          | 40.000                |                   |
| G.O. BONDS             | 5,375,000                               |            | 5,375,000          | 7,600,000        |                | 7,600,000                               | 12,975,000          | 12,975,000            |                   |
| OTHER FED. FUNDS       | 352,000                                 |            | 352,000            | 4,597,000        |                | 4,597,000                               | 4,949,000           | 4,949,000             |                   |
| PRIVATE CONTRIB.       | 373,000                                 |            | 373,000            | 3,100,000        |                | 3,100,000                               | 3,473,000           | 3,473,000             |                   |
| COUNTY FUNDS           | 2,000                                   |            | 2,000 ¦            | 2,000            |                | 2,000                                   | 4,000               | 4,000                 |                   |
| TOTAL POSITIONS        | 297.00*                                 | *          | 297.00*!           | 296.00*          | -85.00*        | 211.00*                                 |                     |                       |                   |
| TOTAL PROGRAM COST     | 44,042,010                              |            | 44.042.010         | 53,199,279       | 3,813,155-     | 49,386,124                              | 97,241,289          | 93,428,134            | 3.92-             |
|                        | ======================================= |            |                    |                  | -,,            | ======================================= |                     |                       |                   |

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PROGRAM ID: AGRPROGRAM STRUCTURE NO: 0103

PROGRAM TITLE:

AGRICULTURE

|                       |   | FY 2010                                 |                    |                  | FY 2011        |                          | BIENNI   | UM TOTALS             |                   |
|-----------------------|---|---|--------------------|------------------|----------------|--------------------------|--|-----------------------|-------------------|
| PROGRAM COSTS         | CURRENT<br>APPRN                                  | ADJUSTMENT                              | RECOMMEND<br>APPRN | CURRENT<br>APPRN | ADJUSTMENT     | RECOMMEND<br>APPRN       | CURRENT<br>BIENNIUM                                | RECOMMEND<br>BIENNIUM | PERCENT<br>CHANGE |
| OPERATING             | 289.00*   | *                                       | 289.00*            | 288.00*          | -79.00*        | 209.00*                  | *  | *                     |                   |
| PERSONAL SERVICES     | 20,148,125  |   | 20,148,125         | 20,108,394       | 3,559,280-     | 16,549,114               | 40,256,519   | 36,697,239            |                   |
| OTH CURRENT EXPENSES  | 17,133,622  |   | 17,133,622         | 17,133,622       | 49,000         | 17,182,622               | 34,267,244   | 34,316,244            |                   |
| EQUIPMENT             | 35,000  |   | 35,000             | 35,000           | .,,            | 35,000                   | 70,000   | 70,000                |                   |
| MOTOR VEHICLES        | 30,000  |   | 30,000             | 30,000           |                | 30,000                   | 60,000   | 60,000                |                   |
| TOTAL OPERATING COST  | 37,346,747  |   | 37,346,747         | 37,307,016       | 3,510,280-     | 33,796,736               | 74,653,763   | 71,143,483            | 4.70-             |
| BY MEANS OF FINANCING |   |   |                    |                  |                |                          |  |                       |                   |
|                       | 184.70*   | *                                       | 184.70*!           | 183.70*          | -100.02*       | 83.68*                   | sk   | 4                     |                   |
| GENERAL FUND          | 11,657,113  |   | 11,657,113         | 11,617,382       | 5,001,536-     | 6,615,846                | 23,274,495   | 18,272,959            | •                 |
|                       | 82.30*  | *                                       | 82.30*             | 82.30*           | 21.02*         | 103.32*                  | 43,417,470   | 10,212,707            | : **              |
| SPECIAL FUND          | 11,556,209  |   | 11,556,209         | 11,556,209       | 1,603,577      | 13,159,786               | 23,112,418   | 24,715,995            | •                 |
|                       | *   | *                                       | *!                 | *                | *              | *!                       | 23,112,410   | 24,710,770            | *                 |
| OTHER FED. FUNDS      | 1,458,244   |   | 1,458,244          | 1,458,244        | 12,359-        | 1,445,885                | 2,916,488  | 2,904,129             | •                 |
|                       | *   | *                                       | *                  | *                | *              | *                        | *  | *                     | *                 |
| TRUST FUNDS           | 812,962   |   | 812,962            | 812,962          |                | 812,962                  | 1,625,924  | 1,625,924             |                   |
| INTERDEDT TRANSF      | 9.00*   | *                                       | 9.00*              | 9.00*            | *              | 9.00*                    | *  | *                     | *                 |
| INTERDEPT. TRANSF     | 1,430,203   | _                                       | 1,430,203          | 1,430,203        | 11,416         | 1,441,619                | 2,860,406  | 2,871,822             |                   |
| BEVOLVING FUND        | 13.00*  | *                                       | 13.00*             | 13.00*           | *              | 13.00*                   | *  | *                     | *                 |
| REVOLVING FUND        | 10,432,016  |   | 10,432,016         | 10,432,016       | 111,378-       | 10,320,638               | 20,864,032   | 20,752,654            |                   |
| CAPITAL INVESTMENT    |   |   |                    |                  |                |                          |  |                       |                   |
| PLANS                 | 577,000   |   | 577.000 !          | 2,000            |                | 2,000                    | 579,000  | 579.000               |                   |
| DESIGN                | 767,000   |   | 767,000            | 2,000            |                | 2,000                    | 769,000  | 769,000               |                   |
| CONSTRUCTION          | 4,758,000   |   | 4,758,000          | 15,295,000       |                | 15,295,000               | 20,053,000   | 20,053,000            |                   |
| TOTAL CAPITAL COSTS   | 6,102,000   | ======================================= | 6,102,000          | 15,299,000       |                | 15,299,000               | 21,401,000   | 21,401,000            |                   |
| BY MEANS OF FINANCING |   |   | 1                  |                  |                |                          |  |                       |                   |
| G.O. BONDS            | 5,375,000   |   | 5,375,000          | 7,600,000        |                | 7 (00 000 1              | 10 075 000   | 10 075 000            |                   |
| OTHER FED. FUNDS      | 352,000   |   | 352,000            | 4,597,000        |                | 7,600,000  <br>4,597,000 | 12,975,000<br>4,949,000                            | 12,975,000            |                   |
| PRIVATE CONTRIB.      | 373,000   |   | 373,000            | 3,100,000        |                |                          |  | 4,949,000             |                   |
| COUNTY FUNDS          | 2,000   |   | 2,000              | 2,000            |                | 3,100,000  <br>2,000     | 3,473,000<br>4,000                                 | 3,473,000<br>4,000    |                   |
| - COUNTY TONOG        | 2,000   |   | 2,000              | 2,000            |                | 2,000 i                  | 4,000  | 4,000                 |                   |
| TOTAL POSITIONS       | 289.00*   | *                                       | 289.00*            | 288.00*          | -79.00*        | 209.00*                  |  |                       |                   |
| TOTAL PROGRAM COST    | 43,448,747  |   | 43,448,747         | 52,606,016       | 3,510,280-     | 49,095,736               | 96,054,763   | 92,544,483            | 3.65-             |
| TOTAL PROGRAM COST    | 43,448,747<br>=================================== |   | 43,448,747         | 52,606,016       | 3,510,280-<br> | 49,095,736               | 96,054,763<br>==================================== | 92,544,483            |                   |

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PROGRAM ID:

AGR-101

PROGRAM STRUCTURE NO: 010301

PROGRAM TITLE:

FINANCIAL ASSISTANCE FOR AGRICULTURE

|  |   | FY 2010    |                               |                               | FY 2011      |                               | BIENNIL                 | IM TOTALS               |                   |
|--|---|------------|-------------------------------|-------------------------------|--------------|-------------------------------|-------------------------|-------------------------|-------------------|
| PROGRAM COSTS                                    | CURRENT<br>APPRN                                  | ADJUSTMENT | RECOMMEND<br>APPRN            | CURRENT<br>APPRN              | ADJUSTMENT   | RECOMMEND<br>APPRN            | CURRENT<br>BIENNIUM     | RECOMMEND<br>BIENNIUM   | PERCENT<br>CHANGE |
| OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES | 9.00*<br>755,308<br>5,334,659                     | *          | 9.00*<br>755,308<br>5,334,659 | 9.00*<br>755,308<br>5,334,659 | *<br>39,510- | 9.00*<br>715,798<br>5,334,659 | 1,510,616<br>10,669,318 | 1,471,106<br>10,669,318 | *                 |
| TOTAL OPERATING COST                             | 6,089,967   |            | 6,089,967                     | 6,089,967                     | 39,510-      | 6,050,457                     | 12,179,934              | 12,140,424              | . 32-             |
| BY MEANS OF FINANCING                            |   |            |                               |                               |              | ·                             |                         |                         |                   |
|  | 9.00*   | *          | 9.00*                         | 9.00*                         | *            | 9.00*                         | *                       | *                       | *                 |
| SPECIAL FUND                                     | 1,089,967   |            | 1,089,967                     | 1,089,967                     | 39,510-      | 1,050,457                     | 2,179,934               | 2,140,424               | *                 |
| REVOLVING FUND                                   | 5,000,000   |            | 5,000,000                     | 5,000,000                     |              | 5,000,000                     | 10,000,000              | 10,000,000              |                   |
| TOTAL POSTTANIA                                  |   |            | 1                             |                               |              |                               |                         |                         |                   |
| TOTAL POSITIONS                                  | 9.00*   | *          | 9.00*                         | 9.00*                         | *            | 9.00*                         |                         |                         |                   |
| TOTAL PROGRAM COST                               | 6,089,967<br>==================================== |            | 6,089,967                     | 6,089,967                     | 39,510-<br>  | 6,050,457                     | 12,179,934              | 12,140,424              | .32-              |

Program ID: AGR 101

Program Structure Level: 01 03 01

Program Title: Financial Assistance for Agriculture

#### A. Program Objective

To promote the agricultural and aquacultural development of the State by stimulating, facilitating, and granting loans and providing related financial services to qualified farmers, new farmers, food manufacturers, and aquaculturists that meet program qualification requirements.

#### B. Description of Request

Supplemental budget requests are being submitted to make adjustments to personal services costs.

#### C. Reasons for Request

The reduction in personal services costs in requested to reflect twenty-four furlough days in FY 2011.

#### D. Significant Changes to Measures of Effectiveness and Program Size

None.

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PROGRAM ID:

AGR-

PROGRAM STRUCTURE NO: 010302

PROGRAM TITLE:

PRODCTVTY IMPRVMT & MGT ASSTNCE FOR AGR

|                       |                  | FY 2010                                 |                                       |                  | FY 2011    |                        | BIENNIU             | JM TOTALS             |                   |
|-----------------------|------------------|---|---------------------------------------|------------------|------------|------------------------|---------------------|-----------------------|-------------------|
| PROGRAM COSTS         | CURRENT<br>APPRN | ADJUSTMENT                              | RECOMMEND<br>APPRN                    | CURRENT<br>APPRN | ADJUSTMENT | RECOMMEND<br>APPRN     | CURRENT<br>BIENNIUM | RECOMMEND<br>BIENNIUM | PERCENT<br>CHANGE |
| OPERATING             | 190.00*          | *                                       | 190.00*                               | 190.00*          | -46.00*    | 144.00*                | ·                   |                       |                   |
| PERSONAL SERVICES     | 13,044,487       |   | 13,044,487                            |                  | 1,721,860- | 11,322,627             | 26,088,974          | 24,367,114            | •                 |
| OTH CURRENT EXPENSES  | 6,208,516        |   | 6,208,516                             | 6,208,516        | 37,000     | 6,245,516              | 12,417,032          | 12,454,032            |                   |
| EQUIPMENT             | 35,000           |   | 35,000                                | 35,000           | 31,000     | 35,000                 | 70,000              | 70,000                |                   |
| MOTOR VEHICLES        | 30,000           |   | 30,000                                | 30,000           |            | 30,000                 | 60,000              | 60,000                |                   |
| TOTAL OPERATING COST  | 19,318,003       |   | 19,318,003                            | 19,318,003       | 1,684,860- | 17,633,143             | 38,636,006          | 36,951,146            | 4.36-             |
| BY MEANS OF FINANCING |                  |   | ·                                     |                  |            |                        |                     |                       |                   |
|                       | 117.70*          | *                                       | 117.70*                               | 117.70*          | -67.02*    | 50.68*!                | *                   | *                     | *                 |
| GENERAL FUND          | 6,898,121        |   | 6,898,121                             | 6,898,121        |            | 3,538,974              | 13,796,242          | 10,437,095            |                   |
|                       | 63.30*           | *                                       | 63.30*                                | 63.30*           | 21.02*     | 84.32*                 | *                   | *                     | *                 |
| SPECIAL FUND          | 9,230,037        |   | 9,230,037                             | 9,230,037        | 1,675,230  | 10,905,267             | 18,460,074          | 20,135,304            |                   |
|                       | *                | *                                       | *                                     | *                | *          | *                      | *                   | *                     | *                 |
| OTHER FED. FUNDS      | 1,196,320        |   | 1,196,320                             | 1,196,320        | 12,359-    | 1,183,961              | 2,392,640           | 2,380,281             |                   |
|                       | *                | *                                       | *                                     | *                | *          | *                      | *                   | *                     | *                 |
| TRUST FUNDS           | 512,962          |   | 512,962                               | 512,962          |            | 512,962                | 1,025,924           | 1,025,924             |                   |
| INTERDEDT TO LUCE     | 9.00*            | *                                       | 9.00*                                 | 9.00*            | *          | 9.00*                  | *                   | *                     | *                 |
| INTERDEPT. TRANSF     | 1,430,203        |   | 1,430,203                             | 1,430,203        | 11,416     | 1,441,619              | 2,860,406           | 2,871,822             |                   |
| REVOLVING FUND        | 50,360           |   | 50,360 ¦                              | 50,360           |            | 50,360                 | 100,720             | 100,720               |                   |
| CAPITAL INVESTMENT    |                  |   |                                       |                  |            |                        |                     |                       |                   |
| TOTAL CAPITAL COSTS   |                  | ======================================= |                                       |                  |            |                        |                     |                       |                   |
| BY MEANS OF FINANCING |                  |   | · · · · · · · · · · · · · · · · · · · |                  |            |                        |                     |                       |                   |
| TOTAL POSITIONS       | 190.00*          | *                                       | 190.00*                               | 190.00*          | -46.00*    | 1// 00:1               |                     |                       |                   |
| TOTAL PROGRAM COST    | 19,318,003       |   | 19,318,003                            | 19,318,003       | 1,684,860- | 144.00* <br>17,633,143 | 38,636,006          | 36,951,146            | 4.36-             |

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PROGRAM ID:

AGR-122

PROGRAM STRUCTURE NO: 01030201

PROGRAM TITLE:

PLANT PEST AND DISEASE CONTROL

|   |   | FY 2010    |   |   | FY 2011                                 | !  | BIENNIU  | JM TOTALS                                   |                   |
|---|---|------------|---|---|---|--|--|---|-------------------|
| PROGRAM COSTS   | CURRENT<br>APPRN                                      | ADJUSTMENT | RECOMMEND<br>APPRN                          | CURRENT<br>APPRN                                      | ADJUSTMENT                              | RECOMMEND<br>APPRN                                   | CURRENT<br>BIENNIUM                              | RECOMMEND<br>BIENNIUM                       | PERCENT<br>CHANGE |
| OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT MOTOR VEHICLES | 134.00*<br>9,105,951<br>4,794,874<br>35,000<br>30,000 | *          | 134.00*<br>9,105,951<br>4,794,874<br>35,000 | 134.00*<br>9,105,951<br>4,794,874<br>35,000<br>30,000 | -38.00*<br>1,166,719-<br>29,000         | 96.00*<br>7,939,232<br>4,823,874<br>35,000<br>30,000 | *<br>18,211,902<br>9,589,748<br>70,000<br>60,000 | 17,045,183<br>9,618,748<br>70,000<br>60,000 | · *               |
| TOTAL OPERATING COST  | 13,965,825  |            | 13,965,825                                  | 13,965,825  | 1,137,719-                              | 12,828,106   | 27,931,650                                       | 26,793,931                                  | 4.07-             |
| BY MEANS OF FINANCING   |   |            | 1   |   |   |  |  |   |                   |
| GENERAL FUND  | 97.00*<br>5,602,667<br>28.00*                         | *          | 97.00* <br>5,602,667  <br>28.00*            | 97.00*<br>5,602,667<br>28.00*                         | -60.00*<br>2,979,801-                   | 37.00* <br>2,622,866                                 | *<br>11,205,334                                  | 8,225,533                                   | *                 |
| SPECIAL FUND  | 6,024,474<br>*  | *          | 6,024,474                                   | 6,024,474<br>*  | 22.00*<br>1,810,204<br>*                | 50.00* <br>7,834,678  <br>*!                         | 12,048,948<br>*                                  | 13,859,152                                  | * *               |
| OTHER FED. FUNDS  | 818,383<br>*  | *          | 818,383                                     | 818,383   | 6,427-                                  | 811,956  | 1,636,766  | 1,630,339                                   | *                 |
| TRUST FUNDS   | 512,962<br>9.00*                                      | *          | 512,962<br>9.00*                            | 512,962<br>9.00*                                      | *                                       | 512,962<br>9.00*                                     | 1,025,924  | 1,025,924                                   | *                 |
| INTERDEPT. TRANSF<br>REVOLVING FUND                                       | 956,979<br>50,360                                     |            | 956,979  <br>50,360                         | 956,979<br>50,360                                     | 38,305                                  | 995,284 ¦<br>50,360 ¦                                | 1,913,958<br>100,720                             | 1,952,263<br>100,720                        |                   |
| CAPITAL INVESTMENT  |   |            |   |   |   |  |  |   |                   |
| TOTAL CAPITAL COSTS   |   |            |   | ` :   | ======================================= |  |  |   |                   |
| BY MEANS OF FINANCING   |   |            | '   |   |   |  |  |   |                   |
| TOTAL POSITIONS<br>TOTAL PROGRAM COST                                     | 134.00*<br>13,965,825                                 | *          | 134.00*<br>13,965,825                       | 134.00*<br>13,965,825                                 | -38.00*<br>1,137,719-                   | 96.00*<br>12,828,106                                 | 27,931,650<br>                                   | 26,793,931                                  | 4.07-             |
|   |   |            | l'  |   |   |  |  |   |                   |

Program ID: AGR 122

Program Structure Level: 01 03 02 01

Program Title: Plant Pest and Disease Control

#### A. Program Objective

To protect Hawaii's agricultural and horticultural industries, natural resources, and general public by preventing the introduction and establishment of harmful insects, diseases, illegal non-domestic animals, and other pests; to conduct effective plant pest control activities; and to enhance agricultural productivity and agribusiness development by facilitating export shipments of agricultural and horticultural materials and products.

#### **B.** Description of Request

Supplemental budget requests are being submitted to make adjustments to personal services costs. A request is also being submitted to change the MOF for twenty-two positions in the Plant Quarantine Branch (AGR 122 EB) from general to special funds.

#### C. Reasons for Request

Adjustments to personal services costs are requested to reflect twenty-four furlough days in FY 2011, layoffs, and costs related to movement of personnel within the division. The change in MOF for twenty-two inspector positions from general to special funds is being requested to avoid the abolishment of those positions and retain the inspection capabilities of the program.

#### D. Significant Changes to Measures of Effectiveness and Program Size

In total, the division's position count will be reduced from 134.00 FTE to 96.00 FTE. The majority of the reduction will be in the Plant Quarantine Branch (AGR 122 EB) where the position count will be reduced from 109.00 FTE to 79.00 FTE.

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PROGRAM ID:

AGR-

PROGRAM STRUCTURE NO: 01030202

PROGRAM TITLE:

ANIMAL PEST AND DISEASE CONTROL

|  |                                  | FY 2010                                 | 1                                |                                  | FY 2011                     | ; -                              | BIENNIL                | M IOIALS               |                   |
|--|----------------------------------|---|----------------------------------|----------------------------------|-----------------------------|----------------------------------|------------------------|------------------------|-------------------|
| PROGRAM COSTS                                    | CURRENT<br>APPRN                 | ADJUSTMENT                              | RECOMMEND<br>APPRN               | CURRENT<br>APPRN                 | ADJUSTMENT                  | RECOMMEND<br>APPRN               | CURRENT<br>BIENNIUM    | RECOMMEND<br>BIENNIUM  | PERCENT<br>CHANGE |
| OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES | 56.00*<br>3,938,536<br>1,413,642 | *                                       | 56.00*<br>3,938,536<br>1,413,642 | 56.00*<br>3,938,536<br>1,413,642 | -8.00*<br>555,141-<br>8,000 | 48.00*<br>3,383,395<br>1,421,642 | 7,877,072<br>2,827,284 | 7,321,931<br>2,835,284 | *                 |
| TOTAL OPERATING COST                             | 5,352,178                        |   | 5,352,178                        | 5,352,178                        | 547,141-<br>                | 4,805,037                        | 10,704,356             | 10,157,215             | 5.11-             |
| BY MEANS OF FINANCING                            |                                  |   | ·                                |                                  |                             | •                                |                        |                        |                   |
|  | 20.70*                           | *                                       | 20.70*                           | 20.70*                           | -7.02*                      | 13.68*                           | *                      | *                      | *                 |
| GENERAL FUND                                     | 1,295,454                        |   | 1,295,454                        | 1,295,454                        | 379,346-                    | 916,108                          | 2,590,908              | 2,211,562              |                   |
|  | 35.30*                           | *                                       | 35.30*¦                          | 35.30*                           | 98*                         | 34.32*                           | *                      | *                      | *                 |
| SPECIAL FUND                                     | 3,205,563                        |   | 3,205,563                        | 3,205,563                        | 134,974-                    | 3,070,589                        | 6,411,126              | 6,276,152              |                   |
|  | *                                | *                                       | *                                | *                                | *                           | *                                | *                      | *                      | *                 |
| OTHER FED. FUNDS                                 | 377,937                          |   | 377,937                          | 377,937                          | 5,932-                      | 372,005                          | 755,874                | 749,942                |                   |
|  | *                                | *                                       | *                                | *                                | *                           | *                                | *                      | *                      | *                 |
| INTERDEPT. TRANSF                                | 473,224                          |   | 473,224                          | 473,224                          | 26,889-                     | 446,335                          | 946,448                | 919,559                |                   |
| TOTAL POSITIONS                                  | 56.00*                           | *                                       | 56.00*                           | 56.00*                           | -8.00*                      | 48.00*                           |                        |                        |                   |
| TOTAL PROGRAM COST                               | 5,352,178                        | ======================================= | 5,352,178                        | 5,352,178                        | 547,141-                    | 4,805,037                        | 10,704,356             | 10,157,215             | 5.11-             |

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PROGRAM ID:

AGR-131

PROGRAM STRUCTURE NO: 0103020201

PROGRAM TITLE:

RABIES QUARANTINE

| PROGRAM COSTS                                    | CURRENT<br>APPRN                 | FY 2010<br>ADJUSTMENT | RECOMMEND<br>APPRN               | CURRENT<br>APPRN                 | FY 2011<br>ADJUSTMENT | RECOMMEND<br>APPRN               | BIENNIL<br>CURRENT<br>BIENNIUM | IM TOTALS<br>RECOMMEND<br>BIENNIUM | PERCENT<br>CHANGE |
|--|----------------------------------|-----------------------|----------------------------------|----------------------------------|-----------------------|----------------------------------|--------------------------------|------------------------------------|-------------------|
| OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES | 35.30*<br>2,198,108<br>1,007,455 | *                     | 35.30*<br>2,198,108<br>1,007,455 | 35.30*<br>2,198,108<br>1,007,455 | 98*<br>134,974-       | 34.32*<br>2,063,134<br>1,007,455 | 4,396,216<br>2,014,910         | 4,261,242<br>2,014,910             | *                 |
| TOTAL OPERATING COST                             | 3,205,563                        |                       | 3,205,563                        | 3,205,563                        | 134,974-              | 3,070,589                        | 6,411,126                      | 6,276,152                          | 2.11-             |
| BY MEANS OF FINANCING                            |                                  |                       |                                  |                                  |                       |                                  |                                |                                    |                   |
| SPECIAL FUND                                     | 35.30*<br>3,205,563              | *                     | 35.30*<br>3,205,563              | 35.30*<br>3,205,563              | 98*<br>134,974-       | 34.32* <br>3,070,589             | *<br>6,411,126                 | 6,276,152                          | *                 |
| TOTAL POSITIONS<br>TOTAL PROGRAM COST            | 35.30*<br>3,205,563              | *                     | 35.30*<br>3,205,563              | 35.30*<br>3,205,563              | 98*<br>134,974-       | 34.32*<br>3,070,589              | 6,411,126                      | 6,276,152                          | 2.11-             |

Program ID: AGR 131

Program Structure Level: 01 03 02 02 01 Program Title: Rabies Quarantine

#### A. Program Objective

To protect animal and public health by preventing the introduction of rabies and animal diseases in imported cats and dogs through import regulation, quarantine and monitoring of animal entries for alien pests and diseases.

#### B. Description of Request

Supplemental budget requests are being submitted to make adjustments to personal services costs.

#### C. Reasons for Request

The adjustments to personal services costs are requested to reflect twenty-four furlough days in FY 11, layoffs, and increased costs due to placement of personnel from other divisions into AGR 131.

#### D. Significant Changes to Measures of Effectiveness and Program Size

None.

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PROGRAM ID:

AGR-132

PROGRAM STRUCTURE NO: 0103020202

PROGRAM TITLE:

ANIMAL DISEASE CONTROL

|  |                                | FY 2010    |                                |   | FY 2011                     |                                | BIENNIU              | JM TOTALS             |                   |
|--|--------------------------------|------------|--------------------------------|---|-----------------------------|--------------------------------|----------------------|-----------------------|-------------------|
| PROGRAM COSTS                                    | CURRENT<br>APPRN               | ADJUSTMENT | RECOMMEND<br>APPRN             | CURRENT<br>APPRN                        | ADJUSTMENT                  | RECOMMEND<br>APPRN             | CURRENT<br>BIENNIUM  | RECOMMEND<br>BIENNIUM | PERCENT<br>CHANGE |
| OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES | 20.70*<br>1,740,428<br>406,187 | *          | 20.70*<br>1,740,428<br>406,187 | 20.70*<br>1,740,428<br>406,187          | -7.02*<br>420,167-<br>8,000 | 13.68*<br>1,320,261<br>414,187 | 3,480,856<br>812,374 | 3,060,689<br>820,374  | *                 |
| TOTAL OPERATING COST                             | 2,146,615                      |            | 2,146,615                      | 2,146,615                               | 412,167-                    | 1,734,448                      | 4,293,230            | 3,881,063             | 9.60-             |
| BY MEANS OF FINANCING                            |                                |            | ·                              |   |                             | ·                              |                      |                       |                   |
|  | 20.70*                         | *          | 20.70*                         | 20.70*                                  | -7.02*                      | 13.68*                         | *                    | *                     | *                 |
| GENERAL FUND                                     | 1,295,454                      |            | 1,295,454                      | 1,295,454                               | 379,346-                    | 916,108                        | 2,590,908            | 2,211,562             |                   |
|  | *                              | *          | *                              | *                                       | *                           | *                              | *                    | *                     | *                 |
| OTHER FED. FUNDS                                 | 377,937                        |            | 377,937 ¦                      | 377,937                                 | 5,932-                      | 372,005                        | 755,874              | 749,942               |                   |
|  | *                              | *          | *                              | *                                       | *                           | *                              | *                    | *                     | *                 |
| INTERDEPT. TRANSF                                | 473,224                        |            | 473,224                        | 473,224                                 | 26,889-                     | 446,335 ¦                      | 946,448              | 919,559               |                   |
| TOTAL POSITIONS                                  | 20.70*                         | *          | 20.70*                         | 20.70*                                  | -7.02*                      | 13.68*                         |                      |                       |                   |
| TOTAL PROGRAM COST                               | 2,146,615                      |            | 2,146,615                      | 2,146,615                               | 412,167-                    | 1,734,448                      | 4,293,230            | 3,881,063             | 9.60-             |
|  |                                |            |                                | ======================================= |                             |                                |                      |                       |                   |

Program ID: AGR 132

Program Structure Level: 01 03 02 02 02 Program Title: Animal Disease Control

#### A. Program Objective

To assist in the State's livestock and poultry industries in the production of disease-free livestock, poultry and wholesome products and protect the public health through the prevention, detection, and control of livestock and poultry diseases.

#### **B.** Description of Request

Supplemental budget requests are being submitted to make adjustments to personal services costs.

#### C. Reasons for Request

Adjustments to personal services costs are requested to reflect twenty-four furlough days in FY 11, layoffs, and costs related to placement of personnel from other divisions into AGR 132.

#### D. Significant Changes to Measures of Effectiveness and Program Size

The personnel count in the Livestock Disease Control Branch (AGR 132 DC) will be reduced from 10.04 FTE to 7.02 FTE and the personnel count in the Veterinary Laboratory Branch (AGR 132 DD) will be reduced from 8.51 FTE to 4.51 FTE.

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PROGRAM ID:

AGR-

PROGRAM STRUCTURE NO: 010303

PROGRAM TITLE:

PRODUCT DEVELOPMENT AND MARKETING FOR AGR

|  |                        | FY 2010    |                        |                        | FY 2011             |                          | BIENNIU                | JM TOTALS              |                   |
|--|------------------------|------------|------------------------|------------------------|---------------------|--------------------------|------------------------|------------------------|-------------------|
| PROGRAM COSTS                          | CURRENT<br>APPRN       | ADJUSTMENT | RECOMMEND<br>APPRN     | CURRENT<br>APPRN       | ADJUSTMENT          | RECOMMEND<br>APPRN       | CURRENT<br>BIENNIUM    | RECOMMEND<br>BIENNIUM  | PERCENT<br>CHANGE |
| OPERATING                              | 38.00*                 | *          | 38.00*                 | 38.00*                 | -20.00*             | 18.00*                   | *                      | *                      | *                 |
| PERSONAL SERVICES OTH CURRENT EXPENSES | 2,552,869<br>1,208,307 |            | 2,552,869<br>1,208,307 | 2,552,869<br>1,208,307 | 1,103,650-<br>8,000 | 1,449,219  <br>1,216,307 | 5,105,738<br>2,416,614 | 4,002,088<br>2,424,614 |                   |
| TOTAL OPERATING COST                   | 3,761,176              |            | 3,761,176              | 3,761,176              | 1,095,650-          | 2,665,526                | 7,522,352              | 6,426,702              | 14.57-            |
| BY MEANS OF FINANCING                  |                        |            |                        |                        |                     | :======                  |                        |                        |                   |
|  | 37.00*                 | *          | 37.00*                 | 37.00*                 | -20.00*             | 17.00*                   | *                      | *                      | : <b>*</b>        |
| GENERAL FUND                           | 2,472,729              |            | 2,472,729              | 2,472,729              | 1,071,033-          | 1,401,696                | 4,945,458              | 3,874,425              | ·                 |
|  | 1.00*                  | *          | 1.00*                  | 1.00*                  | *                   | 1.00*                    | *                      | *                      | *                 |
| SPECIAL FUND                           | 224,885                |            | 224,885                | 224,885                | 4,909-              | 219,976                  | 449,770                | 444,861                |                   |
|  | *                      | *          | *                      | *                      | *                   | *                        | *                      | *                      | *                 |
| OTHER FED. FUNDS                       | 261,924                |            | 261,924                | 261,924                |                     | 261,924                  | 523,848                | 523,848                |                   |
| TRUST FUNDS                            | 300,000                |            | 300,000                | 300,000                |                     | 300,000                  | 600,000                | 600,000                |                   |
|  | *                      | *          | *                      | *                      | *                   | *                        | *                      | *                      | *                 |
| REVOLVING FUND                         | 501,638                |            | 501,638                | 501,638                | 19,708-             | 481,930                  | 1,003,276              | 983,568                |                   |
| TOTAL POSITIONS                        | 38.00*                 | *          | 38.00*                 | 38.00*                 | -20.00*             | 18.00*                   |                        |                        |                   |
| TOTAL PROGRAM COST                     | 3,761,176              |            | 3,761,176              | 3,761,176              | 1,095,650-          | 2,665,526                | 7,522,352              | 6,426,702              | 14.57-            |

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PROGRAM ID:

AGR-151

PROGRAM STRUCTURE NO: 01030302

PROGRAM TITLE:

QUALITY AND PRICE ASSURANCE

|  |                                | FY 2010    |                                |                                | FY 2011                     |                                | BIENNIU                | JM TOTALS              |                   |
|--|--------------------------------|------------|--------------------------------|--------------------------------|-----------------------------|--------------------------------|------------------------|------------------------|-------------------|
| PROGRAM COSTS                                    | CURRENT<br>APPRN               | ADJUSTMENT | RECOMMEND<br>APPRN             | CURRENT<br>APPRN               | ADJUSTMENT                  | RECOMMEND<br>APPRN             | CURRENT<br>BIENNIUM    | RECOMMEND<br>BIENNIUM  | PERCENT<br>CHANGE |
| OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES | 21.00*<br>1,583,295<br>638,516 | *          | 21.00*<br>1,583,295<br>638,516 | 21.00*<br>1,583,295<br>638,516 | -9.00*<br>451,309-<br>8,000 | 12.00*<br>1,131,986<br>646,516 | 3,166,590<br>1,277,032 | 2,715,281<br>1,285,032 | *                 |
| TOTAL OPERATING COST                             | 2,221,811                      |            | 2,221,811                      | 2,221,811                      | 443,309-                    | 1,778,502                      | 4,443,622              | 4,000,313              | 9.98-             |
| BY MEANS OF FINANCING                            |                                |            | •                              | •                              |                             | •                              |                        |                        |                   |
| • * * .  | 20.00*                         | *          | 20.00*                         | 20.00*                         | -9.00*                      | 11.00*                         | *                      | *                      | *                 |
| GENERAL FUND                                     | 1,137,864                      |            | 1,137,864                      | 1,137,864                      | 418,692-                    | 719,172                        | 2,275,728              | 1,857,036              |                   |
|  | 1.00*                          | *          | 1.00*                          | 1.00*                          | *                           | 1.00*                          | *                      | *                      | *                 |
| SPECIAL FUND                                     | 204,885                        |            | 204,885                        | 204,885                        | 4,909-                      | 199,976                        | 409,770                | 404,861                |                   |
|  | *                              | *          | *                              | *                              | *                           | *                              | *                      | *                      | *                 |
| OTHER FED. FUNDS                                 | 77,424                         |            | 77,424                         | 77,424                         |                             | 77,424                         | 154,848                | 154,848                |                   |
| TRUST FUNDS                                      | 300,000                        |            | 300,000                        | 300,000                        |                             | 300,000                        | 600,000                | 600,000                |                   |
| DEMOLATING SUMB                                  | *                              | *          | *                              | *                              | *                           | *                              | *                      | *                      | *                 |
| REVOLVING FUND                                   | 501,638                        |            | 501,638 ¦                      | 501,638                        | 19,708-                     | 481,930 ¦                      | 1,003,276              | 983,568                |                   |
| TOTAL POSITIONS                                  | 21.00*                         | *          | 21.00*                         | 21.00*                         | -9.00*                      | 12.00*                         |                        |                        |                   |
| TOTAL PROGRAM COST                               | 2,221,811                      |            | 2,221,811                      | 2,221,811                      | 443,309-                    | 1,778,502                      | 4,443,622              | 4,000,313              | 9.98-             |

Program ID: AGR 151

Program Structure Level: 01 03 03 02 Program Title: Quality and Price Assurance

#### A. Program Objective

To assist in the development of the agricultural industries through quality assurance of agricultural commodities; licensing dealers of agricultural products; and producer price and quota control to maintain stability within the dairy industry.

#### B. Description of Request

Supplemental budget requests are being submitted to make adjustments to personal services costs.

#### C. Reasons for Request

Adjustments to personal services costs are requested to reflect twenty-four furlough days in FY 11, layoffs, and costs related to movement of personnel within the division.

#### D. Significant Changes to Measures of Effectiveness and Program Size

The personnel count in the Commodities Branch (AGR 151 BB) will be reduced from 18.00 FTE to 9.00 FTE.

PROGRAM ID:

AGR-171

PROGRAM STRUCTURE NO: 01030303

PROGRAM TITLE:

AGRICULTURAL DEVELOPMENT & MARKETING

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|                       | CURRENT                                 | FY 2010    | RECOMMEND                               | CURRENT   | FY 2011    | RECOMMEND | BIENNIU<br>CURRENT | M TOTALS RECOMMEND | PERCENT |
|-----------------------|---|------------|---|-----------|------------|-----------|--------------------|--------------------|---------|
| PROGRAM COSTS         | APPRN                                   | ADJUSTMENT | APPRN                                   | APPRN     | ADJUSTMENT | APPRN     | BIENNIUM           | BIENNIUM           | CHANGE  |
| OPERATING             | 17.00*                                  | *          | 17.00*                                  | 17.00*    | -11.00*    | 6.00*     | *                  | *                  | *       |
| PERSONAL SERVICES     | 969,574                                 |            | 969,574                                 | 969,574   | 652,341-   | 317,233   | 1,939,148          | 1,286,807          |         |
| OTH CURRENT EXPENSES  | 569,791                                 |            | 569,791                                 | 569,791   |            | 569,791   | 1,139,582          | 1,139,582          |         |
| TOTAL OPERATING COST  | 1,539,365                               |            | 1,539,365                               | 1,539,365 | 652,341-   | 887,024   | 3,078,730          | 2,426,389          | 21.19-  |
| BY MEANS OF FINANCING |   |            | •                                       |           |            |           |                    |                    |         |
|                       | 17.00*                                  | *          | 17.00*                                  | 17.00*    | -11.00*    | 6.00*     | *                  | *                  | *       |
| GENERAL FUND          | 1,334,865                               |            | 1,334,865                               | 1,334,865 | 652,341-   | 682,524   | 2,669,730          | 2,017,389          |         |
| SPECIAL FUND          | 20,000                                  |            | 20,000                                  | 20,000    |            | 20,000    | 40,000             | 40,000             |         |
| OTHER FED. FUNDS      | 184,500                                 |            | 184,500                                 | 184,500   |            | 184,500   | 369,000            | 369,000            |         |
| TOTAL POSITIONS       | 17.00*                                  | *          | 17.00*                                  | 17.00*    | -11.00*    | 6.00*!    |                    |                    |         |
| TOTAL PROGRAM COST    | 1,539,365                               |            | 1,539,365                               | 1,539,365 | 652,341-   | 887,024   | 3,078,730          | 2,426,389          | 21.19-  |
|                       | ======================================= |            | ======================================= |           |            |           |                    |                    |         |

Program ID: AGR 171

Program Structure Level: 01 03 03 03 Program Title: Agricultural Development

#### A. Program Objective

To promote the economic viability of commercial agriculture by sponsoring joint marketing programs for agricultural products with high revenue growth potentials; facilitating the development and expansion of marketing opportunities for targeted agricultural and processed products; and providing timely accurate and useful statistics.

#### B. Description of Request

Supplemental budget requests are being submitted to make adjustments to personal services costs and transfer of other current expenses.

#### C. Reasons for Request

Adjustments to personal services costs are requested to reflect twenty-four furlough days in FY 2011, layoffs, and costs related to movement of personnel into AGR 171.

The transfer of other current expenses is being requested to reallocate funds from branches that are being abolished to the remaining branches in the division.

#### D. Significant Changes to Measures of Effectiveness and Program Size

The Market Analysis and News Branch and the Hawaii Agricultural Statistics Branch are being abolished. The position count for the division will be reduced from 17.00 FTE to 6.00 FTE.

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PROGRAM ID:

AGR-

PROGRAM STRUCTURE NO: 010304

PROGRAM TITLE:

GENERAL SUPPORT FOR AGR

|                       | -                | FY 2010    |                    |                  | FY 2011              |   | BIENNIU             | JM TOTALS                               |                   |
|-----------------------|------------------|------------|--------------------|------------------|----------------------|---|---------------------|---|-------------------|
| PROGRAM COSTS         | CURRENT<br>APPRN | ADJUSTMENT | RECOMMEND<br>APPRN | CURRENT<br>APPRN | ADJUSTMENT           | RECOMMEND<br>APPRN                      | CURRENT<br>BIENNIUM | RECOMMEND<br>BIENNIUM                   | PERCENT<br>CHANGE |
| OPERATING             | 52.00*           | *          | 52.00*             | 51.00*           | -13.00*              | 38.00*                                  | *                   |   |                   |
| PERSONAL SERVICES     | 3,795,461        |            | 3,795,461          | 3,755,730        | 694,260-             | 3,061,470                               | 7,551,191           | 6,856,931                               |                   |
| OTH CURRENT EXPENSES  | 4,382,140        |            | 4,382,140          | 4,382,140        | 4,000                | 4,386,140                               | 8,764,280           | 8,768,280                               |                   |
| TOTAL OPERATING COST  | 8,177,601        |            | 8,177,601          | 8,137,870        | 690,260-             | 7,447,610                               | 16,315,471          | 15,625,211                              | 4.23-             |
| BY MEANS OF FINANCING |                  |            | . <b>!</b>         |                  |                      |   |                     |   |                   |
| 2. Hamo VI I IMMOING  | 30.00*           | <b></b>    | 30.00*!            | 29.00*           | -13.00*              | 17.00                                   |                     |   |                   |
| GENERAL FUND          | 2,286,263        | •          | 2,286,263          | 2,246,532        | 571,356-             | 16.00*                                  | / F20 70F           | *                                       | *                 |
|                       | 9.00*            | xk         | 9.00*              | 9.00*            | 971,396 <sup>-</sup> | 1,675,176  <br>9.00*                    | 4,532,795           | 3,961,439                               |                   |
| SPECIAL FUND          | 1,011,320        | *          | 1,011,320          | 1,011,320        | 27,234-              | 984,086                                 | 2,022,640           | 1 005 /0/                               | *                 |
|                       | 13.00*           | *          | 13.00*             | 13.00*           | 21,234-              | 13.00*                                  | 2,022,640<br>*      | 1,995,406                               |                   |
| REVOLVING FUND        | 4,880,018        |            | 4,880,018          | 4,880,018        | 91,670-              | 4,788,348                               | 9,760,036           | 9,668,366                               | *                 |
| CAPITAL INVESTMENT    |                  |            |                    |                  |                      |   |                     |   |                   |
| PLANS                 | £27 000          |            | ### acc            |                  |                      |   |                     |   |                   |
| DESIGN                | 577,000          |            | 577,000            | 2,000            |                      | 2,000                                   | 579,000             | <i>5</i> 79,000                         |                   |
| CONSTRUCTION          | 767,000          |            | 767,000            | 2,000            |                      | 2,000                                   | 769,000             | 769,000                                 |                   |
| CONSTRUCTION          | 4,758,000<br>    |            | 4,758,000          | 15,295,000       |                      | 15,295,000                              | 20,053,000          | 20,053,000                              |                   |
| TOTAL CAPITAL COSTS   | 6,102,000        |            | 6,102,000          | 15,299,000       |                      | 15,299,000                              | 21,401,000          | 21,401,000                              |                   |
| BY MEANS OF FINANCING |                  |            | ı                  |                  |                      |   |                     |   |                   |
| G.O. BONDS            | 5,375,000        |            | 5,375,000          | 7,600,000        |                      | 7 (00 000 1                             | 10 075 000          | 40.075.000                              |                   |
| OTHER FED. FUNDS      | 352,000          |            | 352,000            | 4,597,000        |                      | 7,600,000                               | 12,975,000          | 12,975,000                              |                   |
| PRIVATE CONTRIB.      | 373,000          |            | 373,000            | 3,100,000        |                      | 4,597,000                               | 4,949,000           | 4,949,000                               |                   |
| COUNTY FUNDS          | 2,000            |            | 2,000              | 2,000            |                      | 3,100,000  <br>2,000                    | 3,473,000           | 3,473,000                               |                   |
|                       | 2,000            |            | 2,000              | 2,000            |                      | 2,000 i                                 | 4,000               | 4,000                                   |                   |
| TOTAL POSITIONS       | 52.00*           | *          | 52.00*             | 51.00*           | -13.00*              | 38.00*!                                 |                     |   |                   |
| TOTAL PROGRAM COST    | 14,279,601       |            | 14,279,601         | 23,436,870       | 690,260-             | 22,746,610                              | 37,716,471          | 37,026,211                              | 1.83-             |
|                       |                  |            | ; =                |                  |                      | ======================================= |                     | ======================================= |                   |

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PROGRAM ID:

AGR-141

FROORAM SINUCIONE

PROGRAM STRUCTURE NO: 01030401

PROGRAM TITLE:

AGRICULTURAL RESOURCE MANAGEMENT

|  |   | FY 2010    | -                      |                        | FY 2011               |                        | BIENNIU                | JM TOTALS              |                   |
|--|---|------------|------------------------|------------------------|-----------------------|------------------------|------------------------|------------------------|-------------------|
| PROGRAM COSTS                          | CURRENT<br>APPRN                        | ADJUSTMENT | RECOMMEND<br>APPRN     | CURRENT<br>APPRN       | ADJUSTMENT            | RECOMMEND<br>APPRN     | CURRENT<br>BIENNIUM    | RECOMMEND<br>BIENNIUM  | PERCENT<br>CHANGE |
| OPERATING                              | 23.00*                                  | *          | 23.00*                 | 23.00*                 | *                     | 23.00*                 | *                      | *                      | * *               |
| PERSONAL SERVICES OTH CURRENT EXPENSES | 1,544,224<br>1,400,534                  |            | 1,544,224<br>1,400,534 | 1,544,224<br>1,400,534 | 71,787-               | 1,472,437<br>1,400,534 | 3,088,448<br>2,801,068 | 3,016,661<br>2,801,068 |                   |
| TOTAL OPERATING COST                   | 2,944,758                               |            | 2,944,758              | 2,944,758              | 71,787-               | 2,872,971              | 5,889,516              | 5,817,729              | 1.22-             |
| BY MEANS OF FINANCING                  |   |            | •                      |                        |                       | •                      |                        |                        |                   |
|  | 1.00*                                   | *          | 1.00*                  | 1.00*                  | *                     | 1.00*                  | *                      | *                      | *                 |
| GENERAL FUND                           | 445,055                                 |            | 445,055                | 445,055                |                       | 445,055                | 890,110                | 890,110                |                   |
| CDECTAL FUND                           | 9.00*                                   | *          | 9.00*                  | 9.00*                  | *                     | 9.00*                  | *                      | *                      | *                 |
| SPECIAL FUND                           | 1,011,320                               |            | 1,011,320              | 1,011,320              | 27,234-               | 984,086                | 2,022,640              | 1,995,406              |                   |
| REVOLVING FUND                         | 13.00*<br>1,488,383                     | *          | 13.00*<br>1,488,383    | 13.00*<br>1,488,383    | *<br>44, <i>5</i> 53- | 13.00*<br>1,443,830    | 2,976,766              | 2,932,213              | *                 |
| CAPITAL INVESTMENT                     |   |            |                        |                        |                       |                        |                        |                        |                   |
| PLANS                                  | 577,000                                 |            | 577,000                | 2,000                  |                       | 2,000                  | 579.000                | 579.000                |                   |
| DESIGN                                 | 667,000                                 |            | 667,000                | 2,000                  |                       | 2,000                  | 669,000                | 669,000                |                   |
| CONSTRUCTION                           | 4,358,000                               |            | 4,358,000              | 15,295,000             |                       | 15,295,000             | 19,653,000             | 19,653,000             |                   |
| TOTAL CAPITAL COSTS                    | 5,602,000                               |            | 5,602,000              | 15,299,000             |                       | 15,299,000             | 20,901,000             | 20,901,000             |                   |
| BY MEANS OF FINANCING                  |   |            |                        |                        |                       |                        |                        |                        |                   |
| G.O. BONDS                             | 4,875,000                               |            | 4,875,000              | 7,600,000              |                       | 7,600,000              | 12,475,000             | 12,475,000             |                   |
| OTHER FED. FUNDS                       | 352,000                                 |            | 352,000                | 4,597,000              |                       | 4,597,000              | 4,949,000              | 4,949,000              |                   |
| PRIVATE CONTRIB.                       | 373,000                                 |            | 373,000                | 3,100,000              |                       | 3,100,000              | 3,473,000              | 3,473,000              |                   |
| COUNTY FUNDS                           | 2,000                                   |            | 2,000                  | 2,000                  |                       | 2,000                  | 4,000                  | 4,000                  |                   |
| TOTAL POSITIONS                        | 23.00*                                  | *          | 23.00*                 | 23.00*                 | *                     | 23.00*                 |                        |                        |                   |
| TOTAL PROGRAM COST                     | 8,546,758                               |            | 8,546,758              | 18,243,758             | 71,787-               | 18,171,971             | 26,790,516             | 26,718,729             | .27-              |
|  | ======================================= |            |                        |                        |                       |                        |                        |                        |                   |

Program ID: AGR 141

Program Structure Level: 01 03 04 01

Program Title: Agricultural Resource Management

#### A. Program Objective

To assist in developing and managing the State's agricultural resources by ensuring adequate and reliable supplies of irrigation water, farmland, infrastructure, produce processing, livestock slaughter, and agricultural research and processing facilities.

#### B. Description of Request

Supplemental budget requests are being submitted to make adjustments to personal services costs.

#### C. Reasons for Request

Adjustments to personal services costs are requested to reflect twenty-four furlough days in FY 11, layoffs, and placement of personnel from other divisions into AGR 141.

#### D. Significant Changes to Measures of Effectiveness and Program Size

None.

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PROGRAM ID:

AGR-161

PROGRAM STRUCTURE NO: 01030402

PROGRAM TITLE:

AGRIBUSINESS DEVELOPMENT

|                       |   | FY 2010    |   |                  | FY 2011    |                    | BIENNI              | UM TOTALS             |                   |
|-----------------------|---|------------|---|------------------|------------|--------------------|---------------------|-----------------------|-------------------|
| PROGRAM COSTS         | CURRENT<br>APPRN                        | ADJUSTMENT | RECOMMEND<br>APPRN                      | CURRENT<br>APPRN | ADJUSTMENT | RECOMMEND<br>APPRN | CURRENT<br>BIENNIUM | RECOMMEND<br>BIENNIUM | PERCENT<br>CHANGE |
| OPERATING             | *                                       | *          | *                                       | *                | *          | *                  | *                   | *                     | * *               |
| PERSONAL SERVICES     | 663,098                                 |            | 663,098                                 | 663,098          | 47,117-    | 615,981            | 1,326,196           | 1,279,079             |                   |
| OTH CURRENT EXPENSES  | 2,779,138                               |            | 2,779,138                               | 2,779,138        |            | 2,779,138          | 5,558,276           | 5,558,276             |                   |
| TOTAL OPERATING COST  | 3,442,236                               |            | 3,442,236                               | 3,442,236        | 47,117-    | 3,395,119          | 6,884,472           | 6,837,355             | .68-              |
| BY MEANS OF FINANCING |   |            | ·                                       |                  |            | •                  |                     |                       |                   |
| GENERAL FUND          | 50,601                                  |            | 50,601                                  | 50,601<br>*      |            | 50,601             | 101,202             | 101,202               |                   |
|                       | *                                       | *          | *                                       |                  | *          | *                  | *                   | *                     | *                 |
| REVOLVING FUND        | 3,391,635                               |            | 3,391,635                               | 3,391,635        | 47,117-    | 3,344,518          | 6,783,270           | 6,736,153             |                   |
| CAPITAL INVESTMENT    |   |            |   |                  |            |                    |                     | n                     |                   |
|                       |   |            |   |                  |            | -                  |                     |                       |                   |
| TOTAL CAPITAL COSTS   |   |            | ======================================= |                  |            |                    |                     |                       |                   |
| BY MEANS OF FINANCING |   |            | '                                       |                  |            | '                  |                     |                       |                   |
| TOTAL POSITIONS       | *                                       | *          | *                                       | *                | *          | *                  |                     |                       | ŕ                 |
| TOTAL PROGRAM COST    | 3,442,236                               |            | 3,442,236                               | 3,442,236        | 47,117-    | 3,395,119          | 6,884,472           | 6,837,355             | .68-              |
|                       | ======================================= |            |   |                  |            |                    |                     |                       |                   |

Program ID: AGR 161

Program Structure Level: 01 03 04 02 Program Title: Agribusiness Development

#### A. Program Objective

To facilitate and coordinate the development and expansion of Hawaii's agricultural industry by directly participating in the shift from plantation-based production and infrastructure to a market-driven, diversified agriculture industry.

#### **B.** Description of Request

Supplemental budget requests are being submitted to make adjustments to personal services costs.

#### C. Reasons for Request

Adjustments to personal services costs are requested to reflect twenty-four furlough days in FY 11.

#### D. Significant Changes to Measures of Effectiveness and Program Size

None.

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PROGRAM ID:

AGR-192

PROGRAM TITLE:

PROGRAM STRUCTURE NO: 01030403

GENERAL ADMINISTRATION FOR AGRICULTURE

|                       |                  | FY 2010    |                    |                  | FY 2011    |                                       | BIENNIU             | JM TOTALS             |                   |
|-----------------------|------------------|------------|--------------------|------------------|------------|---------------------------------------|---------------------|-----------------------|-------------------|
| PROGRAM COSTS         | CURRENT<br>Apprn | ADJUSTMENT | RECOMMEND<br>APPRN | CURRENT<br>APPRN | ADJUSTMENT | RECOMMEND<br>APPRN                    | CURRENT<br>BIENNIUM | RECOMMEND<br>BIENNIUM | PERCENT<br>CHANGE |
| OPERATING             | 29.00*           | *          | 29.00*             | 28.00*           | -13.00*    | 15.00*                                | *                   | *                     | *                 |
| PERSONAL SERVICES     | 1,588,139        |            | 1,588,139          | 1,548,408        | 575,356-   | 973,052                               | 3,136,547           | 2,561,191             |                   |
| OTH CURRENT EXPENSES  | 202,468          |            | 202,468            | 202,468          | 4,000      | 206,468                               | 404,936             | 408,936               |                   |
| TOTAL OPERATING COST  | 1,790,607        |            | 1,790,607          | 1,750,876        | 571,356-   | 1,179,520                             | 3,541,483           | 2,970,127             | 16.13-            |
| BY MEANS OF FINANCING |                  |            |                    |                  |            | · · · · · · · · · · · · · · · · · · · |                     |                       |                   |
|                       | 29.00*           | *          | 29.00*             | 28.00*           | -13.00*    | 15.00*¦                               | *                   | *                     | *                 |
| GENERAL FUND          | 1,790,607        |            | 1,790,607          | 1,750,876        | 571,356-   | 1,179,520 ¦                           | 3,541,483           | 2,970,127             |                   |
| CAPITAL INVESTMENT    |                  |            |                    |                  |            |                                       |                     |                       |                   |
| DESIGN                | 100,000          |            | 100,000            |                  |            | }                                     | 100,000             | 100,000               |                   |
| CONSTRUCTION          | 400,000          |            | 400,000            |                  | ·          |                                       | 400,000             | 400,000               |                   |
| TOTAL CAPITAL COSTS   | 500,000          |            | 500,000            |                  |            |                                       | 500,000             | 500,000               |                   |
| BY MEANS OF FINANCING |                  |            |                    |                  |            | I                                     |                     |                       |                   |
| G.O. BONDS            | 500,000          |            | 500,000 ¦          |                  |            |                                       | 500,000             | 500,000               |                   |
| TOTAL POSITIONS       | 29.00*           | *          | 29.00*             | 28.00*           | -13.00*    | 15.00*                                |                     |                       |                   |
| TOTAL PROGRAM COST    | 2,290,607        |            | 2,290,607          | 1,750,876        | 571,356-   | 1,179,520                             | 4,041,483           | 3,470,127             | 14.14-            |
|                       |                  |            |                    |                  |            |                                       |                     |                       |                   |

Program ID: AGR 192

Program Structure Level: 01 03 04 03

Program Title: General Administration for Agriculture

#### A. Program Objective

To expand agriculture's contribution to the State's economy by providing leadership, formulating policies and plans, directing operation, allocating resources and staff, providing for the exchange of information between stakeholders, and enhancing the effectiveness and efficiency of the Department's programs.

#### B. Description of Request

Supplemental budget requests are being submitted to make adjustments to personal services costs.

#### C. Reasons for Request

The adjustments to personal services costs are requested to reflect twenty-four furlough days in FY 2011 and layoffs.

#### D. Significant Changes to Measures of Effectiveness and Program Size

The personnel count in General Administration for Agriculture (AGR 192 AA) will be reduced from 28.00 FTE to 15.00 FTE.

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PROGRAM ID:

AGR-

PROGRAM STRUCTURE NO: 0104

PROGRAM STRUCTURE NO: UIU
PROGRAM TITLE: FIS

FISHERIES AND AQUACULTURE

|                             | CURRENT          | FY 2010    | RECOMMEND        | CURRENT          | FY 2011            | RECOMMEND        | CURRENT      | IM TOTALS RECOMMEND | PERCENT |
|-----------------------------|------------------|------------|------------------|------------------|--------------------|------------------|--------------|---------------------|---------|
| PROGRAM COSTS               | APPRN            | ADJUSTMENT | APPRN            | APPRN            | ADJUSTMENT         | APPRN            | BIENNIUM     | BIENNIUM            | CHANGE  |
| OPERATING PERSONAL SERVICES | 8.00*<br>463,620 | *          | 8.00*<br>463,620 | 8.00*<br>463,620 | -6.00*<br>303,875- | 2.00*<br>159,745 | *<br>927,240 | *<br>623,365        | *       |
| OTH CURRENT EXPENSES        | 129,643          |            | 129,643          | 129,643          | 1,000              | 130,643          | 259,286      | 260,286             |         |
| TOTAL OPERATING COST        | 593,263          |            | 593,263          | 593,263          | 302,875-           | 290,388          | 1,186,526    | 883,651             | 25.53-  |
| BY MEANS OF FINANCING       |                  |            | •                |                  |                    | •                |              |                     |         |
|                             | 8.00*            | *          | 8.00*            | 8.00*            | -6.00*             | 2.00*            | *            | *                   | *       |
| GENERAL FUND                | 487,129          |            | 487,129          | 487,129          | 302,875-           | 184,254          | 974,258      | 671,383             |         |
| SPECIAL FUND                | 60,000           |            | 60,000           | 60,000           |                    | 60,000           | 120,000      | 120,000             |         |
|                             | *                | *          | *                | *                | *                  | *                | *            | *                   | *       |
| OTHER FED. FUNDS            | 46,134           |            | 46,134 ¦         | 46,134           |                    | 46,134           | 92,268       | 92,268              |         |
| TOTAL POSITIONS             | 8.00*            | *          | 8.00*            | 8.00*            | -6.00*             | 2.00*            |              |                     |         |
| TOTAL PROGRAM COST          | 593,263          |            | 593,263          | 593,263          | 302,875-           | 290,388          | 1,186,526    | 883,651             | 25.53-  |
|                             |                  |            |                  |                  |                    |                  | =            |                     |         |

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PROGRAM ID:

AGR-153

PROGRAM STRUCTURE NO: 010403

PROGRAM TITLE:

AQUACULTURE DEVELOPMENT

| PROGRAM COSTS         | CURRENT<br>APPRN | ADJUSTMENT | RECOMMEND<br>APPRN                      | CURRENT<br>APPRN | ADJUSTMENT                              | RECOMMEND<br>APPRN | CURRENT BIENNIUM | JM TOTALS<br>RECOMMEND<br>BIENNIUM | PERCENT<br>CHANGE |
|-----------------------|------------------|------------|---|------------------|---|--------------------|------------------|------------------------------------|-------------------|
| OPERATING             | 8.00*            | *          | 8.00*                                   | 8.00*            | -6.00*                                  | 2.00*              | *                | *                                  | *                 |
| PERSONAL SERVICES     | 463,620          |            | 463,620                                 | 463,620          | 303,875-                                | 159,745            | 927,240          | 623,365                            |                   |
| OTH CURRENT EXPENSES  | 129,643          |            | 129,643                                 | 129,643          | 1,000                                   | 130,643            | 259,286          | 260,286                            |                   |
| TOTAL OPERATING COST  | 593,263          |            | 593,263                                 | 593,263          | 302,875-                                | 290,388            | 1,186,526        | 883,651                            | 25.53-            |
| BY MEANS OF FINANCING |                  |            | •                                       |                  |   | ,                  |                  |                                    |                   |
|                       | 8.00*            | *          | 8.00*                                   | 8.00*            | -6.00*                                  | 2.00*              | *                | *                                  | *                 |
| GENERAL FUND          | 487,129          |            | 487,129                                 | 487,129          | 302,875-                                | 184,254            | 974,258          | 671,383                            |                   |
| SPECIAL FUND          | 60,000           |            | 60,000                                  | 60,000           |   | 60,000             | 120,000          | 120,000                            |                   |
|                       | *                | *          | *                                       | *                | *                                       | *                  | *                | *                                  | *                 |
| OTHER FED. FUNDS      | 46,134           |            | 46,134                                  | 46,134           |   | 46,134             | 92,268           | 92,268                             |                   |
| TOTAL POSITIONS       | 8.00*            | *          | 8.00*                                   | 8.00*            | -6.00*                                  | 2.00*              |                  |                                    |                   |
| TOTAL PROGRAM COST    | 593,263          |            | 593,263                                 | 593,263          | 302,875-                                | 290,388            | 1,186,526        | 883,651                            | 25.53-            |
|                       |                  |            | ======================================= |                  | ======================================= |                    |                  |                                    |                   |

Program ID: AGR 153

Program Structure Level: 01 04 03

Program Title: Aquaculture

#### A. Program Objective

To develop a sustainable and profitable commercial aquaculture industry by encouraging a diversity of products, improving management practices and technologies and providing direct assistance with regulations, disease, marketing and new business development.

#### B. Description of Request

Supplemental budget requests are being submitted to make adjustments to personal services costs.

#### C. Reasons for Request

Adjustments to personal services costs are requested to reflect twenty-four furlough days in FY 11 and layoffs.

#### D. Significant Changes to Measures of Effectiveness and Program Size

The personnel count in the Aquaculture Development Program (AGR 153 CD) will be reduced from 8.00 FTE to 2.00 FTE.

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PROGRAM ID:

AGR-

PROGRAM STRUCTURE NO: 04

PROGRAM TITLE:

ENVIRONMENTAL PROTECTION

| 21.00*<br>83,840<br>41,003 | ADJUSTMENT *                                 | RECOMMEND   APPRN     - 21.00*   1,483,840             | CURRENT<br>APPRN<br>  | ADJUSTMENT<br>   | RECOMMEND APPRN 16.00*   | CURRENT BIENNIUM**     | RECOMMEND<br>BIENNIUM<br>* | PERCENT<br>CHANGE |
|----------------------------|--|--|---|--|--|------------------------|----------------------------|-------------------|
| 83,840                     | *  | 1,483,840  |   |  | 16.00*   | *                      | *                          |                   |
|                            |  | 641,003  | 641,003   | 214,499-<br>9,000  | 1,269,341<br>650,003   | 2,967,680<br>1,282,006 | 2,753,181<br>1,291,006     | *                 |
| 24,843<br>====== ==        |  | 2,124,843  | 2,124,843   | 205,499-<br>===================================  | 1,919,344  | 4,249,686              | 4,044,187                  | 4.84-             |
|                            |  | ·  |   |  | ·  |                        |                            |                   |
| 12.00*                     | *  | 12.00*   | 12.00*  | -6.00*   | 6.00*!   | *                      | *                          | *                 |
| 88,595                     |  | 688,595  | 688,595   | 322,536-   | 366,059  | 1.377.190              | 1.054.654                  |                   |
| 2.00*                      | *  | 2.00*  | 2.00*   | *  | 2.00*  | *                      | *                          | *                 |
|                            |  | 465,190  | 465,190   | 10,371   | 475,561  | 930,380                | 940,751                    |                   |
|                            | *  | 7.00*  | 7.00*   | 1.00*  | 8.00*  | *                      | *                          | *                 |
| 71,058                     |  | 971,058 ¦  | 971,058   | 106,666  | 1,077,724  | 1,942,116              | 2,048,782                  |                   |
| 21.00*                     | *  | 21.00*   | 21.00*  | -5.00*   | 16.00*!  |                        |                            |                   |
| 24,843                     |  | 2,124,843  | 2,124,843   | 205,499-   | 1,919,344  | 4.249.686              | 4.044.187                  | 4.84-             |
| (                          | 88,595<br>2.00*<br>65,190<br>7.00*<br>71,058 | 88,595<br>2.00*<br>65,190<br>7.00*<br>71,058<br>21.00* | 88,595 688,595 2.00* 2.00* 465,190 7.00* 7.00* 7.00* 71,058 971,058 | 88,595     688,595     688,595       2.00*     *     2.00*       65,190     465,190     465,190       7.00*     *     7.00*       71,058     971,058     971,058       21.00*     *     21.00* | 88,595 688,595 688,595 322,536- 2.00* * 2.00* 2.00* * 65,190 465,190 465,190 10,371 7.00* 7.00* 7.00* 7.00* 1.00* 71,058 971,058 971,058 106,666 | 12.00*                 | 12.00*                     | 12.00*            |

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PROGRAM ID:

AGR-

PROGRAM STRUCTURE NO: 0401

PROGRAM TITLE:

POLLUTION CONTROL

|                             |                     | FY 2010        | -                                     |                     | FY 2011            |                     | BIENNIU             | M TOTALS              |                   |
|-----------------------------|---------------------|----------------|---------------------------------------|---------------------|--------------------|---------------------|---------------------|-----------------------|-------------------|
| PROGRAM COSTS               | CURRENT<br>APPRN    | ADJUSTMENT     | RECOMMEND<br>APPRN                    | CURRENT<br>Apprn    | ADJUSTMENT         | RECOMMEND<br>APPRN  | CURRENT<br>BIENNIUM | RECOMMEND<br>BIENNIUM | PERCENT<br>CHANGE |
| OPERATING PERSONAL SERVICES | 21.00*<br>1,483,840 | *              | 21.00*                                | 21.00*<br>1,483,840 | -5.00*<br>214,499- | 16.00*<br>1,269,341 | *<br>2,967,680      | *<br>2,753,181        | *                 |
| OTH CURRENT EXPENSES        | 641,003             |                | 641,003                               | 641,003             | 9,000              | 650,003             | 1,282,006           | 1,291,006             |                   |
| TOTAL OPERATING COST        | 2,124,843           |                | 2,124,843                             | 2,124,843           | 205,499-           | 1,919,344           | 4,249,686           | 4,044,187             | 4.84-             |
| BY MEANS OF FINANCING       |                     | w <sub>y</sub> | • • • • • • • • • • • • • • • • • • • |                     |                    | '                   |                     |                       |                   |
|                             | 12.00*              | *              | 12.00*                                | 12.00*              | -6.00*             | 6.00*               | *                   | *                     | *                 |
| GENERAL FUND                | 688,595             |                | 688,595                               | 688,595             | 322,536-           | 366,059             | 1,377,190           | 1,054,654             |                   |
|                             | 2.00*               | *              | 2.00*                                 | 2.00*               | *                  | 2.00*               | *                   | *                     | *                 |
| OTHER FED. FUNDS            | 465,190             |                | 465,190                               | 465,190             | 10,371             | 475,561             | 930,380             | 940,751               |                   |
|                             | 7.00*               | *              | 7.00*¦                                | 7.00*               | 1.00*              | 8.00*               | *                   | *                     | *                 |
| REVOLVING FUND              | 971,058             |                | 971,058 ¦                             | 971,058             | 106,666            | 1,077,724           | 1,942,116           | 2,048,782             |                   |
| TOTAL POSITIONS             | 21.00*              | *              | 21.00*                                | 21.00*              | -5.00*             | 16.00*              |                     |                       |                   |
| TOTAL PROGRAM COST          | 2,124,843           |                | 2,124,843                             | 2,124,843           | 205,499-           | 1,919,344           | 4,249,686           | 4,044,187             | 4.84-             |

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PROGRAM ID:

AGR-846

PROGRAM STRUCTURE NO: 040102

PROGRAM TITLE:

**PESTICIDES** 

| PROGRAM COSTS                                    | CURRENT<br>APPRN                        | ADJUSTMENT | RECOMMEND<br>APPRN                | CURRENT<br>APPRN                        | FY 2011                     | RECOMMEND<br>APPRN             | BIENNIU<br>CURRENT<br>BIENNIUM | JM TOTALS<br>RECOMMEND<br>BIENNIUM | PERCENT<br>CHANGE |
|--|---|------------|-----------------------------------|---|-----------------------------|--------------------------------|--------------------------------|------------------------------------|-------------------|
| OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES | 21.00*<br>1,483,840<br>641,003          | *          | 21.00* <br>1,483,840  <br>641,003 | 21.00*<br>1,483,840<br>641,003          | -5.00*<br>214,499-<br>9,000 | 16.00*<br>1,269,341<br>650,003 | 2,967,680<br>1,282,006         | 2,753,181<br>1,291,006             | *                 |
| TOTAL OPERATING COST                             | 2,124,843                               |            | 2,124,843                         | 2,124,843                               | 205,499-                    | 1,919,344                      | 4,249,686                      | 4,044,187                          | 4.84-             |
| BY MEANS OF FINANCING                            |   | ,          | ·                                 |   |                             | ·                              |                                |                                    |                   |
|  | 12.00*                                  | *          | 12.00*                            | 12.00*                                  | -6.00*                      | 6.00*                          | *                              | *                                  | *                 |
| GENERAL FUND                                     | 688,595                                 |            | 688,595                           | 688,595                                 | 322,536-                    | 366,059                        | 1,377,190                      | 1,054,654                          |                   |
|  | 2.00*                                   | *          | 2.00*                             | 2.00*                                   | *                           | 2.00*                          | *                              | *                                  | *                 |
| OTHER FED. FUNDS                                 | 465,190                                 |            | 465,190                           | 465,190                                 | 10,371                      | 475,561                        | 930,380                        | 940,751                            |                   |
|  | 7.00*                                   | *          | 7.00*                             | 7.00*                                   | 1.00*                       | 8.00*                          | *                              | *                                  | *                 |
| REVOLVING FUND                                   | 971,058                                 |            | 971,058 ¦                         | 971,058                                 | 106,666                     | 1,077,724                      | 1,942,116                      | 2,048,782                          |                   |
| TOTAL POSITIONS                                  | 21.00*                                  | *          | 21.00*                            | 21.00*                                  | -5.00*                      | 16.00*                         |                                |                                    |                   |
| TOTAL PROGRAM COST                               | 2,124,843                               |            | 2,124,843                         | 2,124,843                               | 205,499-                    | 1,919,344                      | 4,249,686                      | 4,044,187                          | 4.84-             |
|  | ======================================= | ========== |                                   | ======================================= |                             |                                |                                |                                    | •                 |

Program ID: AGR 846

Program Structure Level: 04 01 02

Program Title: Pesticides

#### A. Program Objective

To ensure the effective, efficient, and safe use of pesticides and to minimize their possible adverse effects on man and the environment while considering the benefits of their use.

#### **B.** Description of Request

Supplemental budget requests are being submitted to make adjustments to personal services costs. A transfer of a position from general funds to revolving funds is also being requested.

#### C. Reasons for Request

Adjustments to personal services costs are requested to reflect twenty-four furlough days in FY 11, layoffs, and costs related to movement of personnel within and into AGR 846.

The transfer of the Branch Manager position from general to revolving funds is being requested to avoid the abolishment of the position.

#### D. Significant Changes to Measures of Effectiveness and Program Size

None.

PROGRAM ID:

AGR-

PROGRAM STRUCTURE NO: 10

PROGRAM TITLE:

INDIVIDUAL RIGHTS

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|  | tA 5010                         |  |   | FY 2011   |   | BIENNIU   | JM TOTALS  |  |
|--|---------------------------------|--|---|---|---|---|--|--|
| CURRENT<br>APPRN   | ADJUSTMENT                      | RECOMMEND<br>APPRN   | CURRENT<br>APPRN  | ADJUSTMENT  | RECOMMEND<br>APPRN  | CURRENT<br>BIENNIUM   | RECOMMEND<br>BIENNIUM  | PERCENT<br>CHANGE  |
| 11.00*<br>472,346<br>86,565                              | *                               | 11.00*<br>472,346<br>86,565  | 11.00*<br>472,346<br>86,565   | -5.00*<br>231,623-<br>8,000   | 6.00*<br>240,723<br>94,565  | 944,692<br>173,130  | 713,069<br>181,130   | *  |
| 558,911<br>===================================           |                                 | 558,911  | 558,911   | 223,623-  | 335,288   | 1,117,822   | 894,199  | 20.01-   |
|  |                                 |  |   |   | ·   |   |  |  |
| 11.00*<br>558,911  | *                               | 11.00* <br>558,911   | 11.00*<br>558,911   | -5.00*<br>223,623-  | 6.00*¦<br>335,288 ¦   | 1,117,822   | *<br>894,199   | *  |
| 11.00*<br>558,911<br>=================================== | *                               | 11.00* <br>558,911   | 11.00*<br>558,911   | -5.00*<br>223,623-<br>====================================  | 6.00* <br>335,288   | 1,117,822   | 894,199  | 20.01-   |
|  | 11.00*<br>472,346<br>86,565<br> | CURRENT APPRN ADJUSTMENT  11.00* 472,346 86,565  558,911  11.00* * 558,911  11.00* * | APPRN ADJUSTMENT APPRN  11.00* * 11.00* 472,346 472,346 86,565 86,565  558,911 558,911  11.00* * 11.00* 558,911 558,911 | CURRENT APPRN         ADJUSTMENT         RECOMMEND APPRN         CURRENT APPRN           11.00*         *         11.00*         11.00*           472,346         472,346         472,346         472,346           86,565         86,565         86,565         86,565           558,911         558,911         558,911         558,911           11.00*         *         11.00*         558,911         558,911           11.00*         *         11.00*         11.00*           11.00*         *         11.00*         11.00* | CURRENT APPRN         ADJUSTMENT         RECOMMEND APPRN         CURRENT APPRN         ADJUSTMENT           11.00*         *         11.00*         11.00*         -5.00*           472,346         472,346         472,346         231,623-           86,565         86,565         86,565         8,000           558,911         558,911         558,911         223,623-           11.00*         *         11.00*         11.00*         -5.00*           558,911         558,911         558,911         223,623- | CURRENT APPRN         RECOMMEND APPRN         CURRENT APPRN         RECOMMEND APPRN         APPRN         ADJUSTMENT         RECOMMEND APPRN         APPRN         ADJUSTMENT         APPRN         ADJUST | CURRENT APPRN         RECOMMEND ADJUSTMENT         CURRENT APPRN         RECOMMEND ADJUSTMENT         RECOMMEND APPRN         CURRENT APPRN         RECOMMEND APPRN         CURRENT APPRN         RECOMMEND BIENNIUM           11.00*         *         11.00*         -5.00*         6.00*         *           472,346         472,346         472,346         231,623-         240,723         944,692           86,565         86,565         8,000         94,565         173,130           558,911         558,911         558,911         223,623-         335,288         1,117,822           11.00*         *         11.00*         -5.00*         6.00*         *           558,911         558,911         558,911         223,623-         335,288         1,117,822 | CURRENT APPRN         ADJUSTMENT         RECOMMEND APPRN         CURRENT APPRN         RECOMMEND APPRN         CURRENT APPRN         RECOMMEND BIENNIUM         CURRENT RECOMMEND BIENNIUM           11.00*         *         11.00*         -5.00*         6.00*         *         *         *           472,346         472,346         472,346         231,623-         240,723         944,692         713,069           86,565         86,565         86,565         86,565         8,000         94,565         173,130         181,130           558,911         558,911         558,911         223,623-         335,288         1,117,822         894,199           11.00*         *         11.00*         -5.00*         6.00*         *         *         *           558,911         558,911         223,623-         335,288         1,117,822         894,199 |

PROGRAM ID:

PROGRAM TITLE:

AGR-

PROGRAM STRUCTURE NO: 1001

PROTECTION OF THE CONSUMER

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|  | FY 2010  |            |   | FY 2011                     |                             |                             | BIENNIUM TOTALS     |                       |                   |
|--|--|------------|---|-----------------------------|-----------------------------|-----------------------------|---------------------|-----------------------|-------------------|
| PROGRAM COSTS                                    | CURRENT<br>APPRN                               | ADJUSTMENT | RECOMMEND   APPRN   | CURRENT<br>APPRN            | ADJUSTMENT                  | RECOMMEND<br>APPRN          | CURRENT<br>BIENNIUM | RECOMMEND<br>BIENNIUM | PERCENT<br>CHANGE |
| OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES | 11.00*<br>472,346<br>86,565                    | *          | 11.00* <br>472,346  <br>86,565                              | 11.00*<br>472,346<br>86,565 | -5.00*<br>231,623-<br>8,000 | 6.00* <br>240,723<br>94,565 | 944,692<br>173,130  | 713,069<br>181,130    | *                 |
| TOTAL OPERATING COST                             | 558,911<br>=================================== |            | 558,911   | 558,911                     | 223,623-                    | 335,288                     | 1,117,822           | 894,199               | 20.01-            |
| BY MEANS OF FINANCING                            |  |            |   |                             |                             |                             |                     |                       |                   |
| GENERAL FUND                                     | 11.00*<br>558,911                              | *          | 11.00* <br>558,911  | 11.00*<br>558,911           | -5.00*<br>223,623-          | 6.00*¦<br>335,288 ¦         | *<br>1,117,822      | 894,199               | *                 |
| TOTAL POSITIONS TOTAL PROGRAM COST               | 11.00*<br>558,911                              | *          | 11.00* <br>558,911  <br>=================================== | 11.00*<br>558,911           | -5.00*<br>223,623-          | 6.00* <br>  335,288<br>     | 1,117,822           | 894,199<br>           | 20.01-            |

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PROGRAM ID:

PROGRAM TITLE:

AGR-

PROGRAM STRUCTURE NO: 100104

ENFORCEMENT OF FAIR BUSINESS PRACTICES

|  | FY 2010                     |            |                             | FY 2011                     |                             |                            | BIENNIUM TOTALS     |                       |                   |
|--|-----------------------------|------------|-----------------------------|-----------------------------|-----------------------------|----------------------------|---------------------|-----------------------|-------------------|
| PROGRAM COSTS                                    | CURRENT<br>APPRN            | ADJUSTMENT | RECOMMEND<br>APPRN          | CURRENT<br>APPRN            | ADJUSTMENT                  | RECOMMEND<br>APPRN         | CURRENT<br>BIENNIUM | RECOMMEND<br>BIENNIUM | PERCENT<br>CHANGE |
| OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES | 11.00*<br>472,346<br>86,565 | *          | 11.00*<br>472,346<br>86,565 | 11.00*<br>472,346<br>86,565 | -5.00*<br>231,623-<br>8,000 | 6.00*<br>240,723<br>94,565 | 944,692<br>173,130  | 713,069<br>181,130    | *                 |
| TOTAL OPERATING COST                             | 558,911<br>========         |            | 558,911                     | 558,911                     | 223,623-                    | 335,288                    | 1,117,822           | 894,199               | 20.01-            |
| BY MEANS OF FINANCING                            |                             |            |                             |                             |                             |                            |                     |                       |                   |
| GENERAL FUND                                     | 11.00*<br>558,911           | ж          | 11.00*¦<br>558,911 ¦        | 11.00*<br>558,911           | -5.00*<br>223,623-          | 6.00*¦<br>335,288 ¦        | *<br>1,117,822      | 894,199               | *                 |
| TOTAL POSITIONS<br>TOTAL PROGRAM COST            | 11.00*<br>558,911           | *          | 11.00* <br>558,911          | 11.00*<br>558,911           | -5.00*<br>223,623-<br>      | 6.00* <br>335,288  <br>    | 1,117,822           | 894,199<br>           | 20.01-            |

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PROGRAM ID:

AGR-812

PROGRAM STRUCTURE NO: 10010402

PROGRAM TITLE:

MEASUREMENT STANDARDS

|  | FY 2010                     |            |   | FY 2011                                 |                             |                            | BIENNIUM TOTALS     |                       |                   |
|--|-----------------------------|------------|---|---|-----------------------------|----------------------------|---------------------|-----------------------|-------------------|
| PROGRAM COSTS                                    | CURRENT<br>APPRN            | ADJUSTMENT | RECOMMEND APPRN                         | CURRENT<br>APPRN                        | ADJUSTMENT                  | RECOMMEND<br>APPRN         | CURRENT<br>BIENNIUM | RECOMMEND<br>BIENNIUM | PERCENT<br>CHANGE |
| OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES | 11.00*<br>472,346<br>86,565 | *          | 11.00*<br>472,346<br>86,565             | 11.00*<br>472,346<br>86,565             | -5.00*<br>231,623-<br>8,000 | 6.00*<br>240,723<br>94,565 | 944,692<br>173,130  | 713,069<br>181,130    | *                 |
| TOTAL OPERATING COST                             | 558,911                     |            | 558,911                                 | 558,911                                 | 223,623-                    | 335,288                    | 1,117,822           | 894,199               | 20.01-            |
| BY MEANS OF FINANCING                            | 44. 24.                     |            |   |   |                             |                            |                     |                       |                   |
| GENERAL FUND                                     | 11.00*<br>558,911           | *          | 11.00*¦<br>558,911 ¦                    | 11.00*<br>558,911                       | -5.00*<br>223,623-          | 6.00*<br>335,288           | 1,117,822           | 894,199               | *                 |
| TOTAL POSITIONS<br>TOTAL PROGRAM COST            | 11.00*<br>558,911           | *          | 11.00* <br>558,911                      | 11.00*<br>558,911                       | -5.00*<br>223,623-          | 6.00*¦<br>335,288 ¦        | 1,117,822           | 894.199               | 20.01-            |
|  |                             |            | ======================================= | ======================================= |                             |                            |                     |                       |                   |

Program ID: AGR 812

Program Structure Level: 10 01 04 02 Program Title: Measurement Standards

#### A. Program Objective

To minimize inaccuracy or fraudulent practices in commercial measurement, labeling, and pricing to reduce losses for sellers and consumers through a program of licensing, inspecting, testing, calibrating, and investigating complaints.

#### B. Description of Request

Supplemental budget requests are being submitted to make adjustments to personal services costs.

#### C. Reasons for Request

The adjustments to personal services costs are requested to reflect twenty-four furlough days in FY 11, and layoffs.

#### D. Significant Changes to Measures of Effectiveness and Program Size

The personnel count in the Measurement Standards Branch (AGR 812 CA) will be reduced from 11.00 FTE to 6.00 FTE.